

Legislative Oversight

MISSION STATEMENT

The mission of the Office of Legislative Oversight is to determine the effectiveness of legislation enacted by the County Council and to make findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are appropriated or approved by the Council.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Office of Legislative Oversight is \$1,289,590, an increase of \$57,050 or 4.6 percent from the FY07 Approved Budget of \$1,232,540. Personnel Costs comprise 94.4 percent of the budget for 11 full-time positions for 11.1 workyears. Operating Expenses account for the remaining 5.6 percent of the FY08 budget.

PROGRAM CONTACTS

Contact Karen Orlansky of the Office of Legislative Oversight at 240.777.7990 or Helen Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Legislative Oversight

The Office of Legislative Oversight (OLO) conducts program evaluations, audits, investigations, and other special studies in accordance with a Council-approved work program. OLO studies the effectiveness of legislation enacted by the Council and makes findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are approved or appropriated by the Council. Beginning in FY06, OLO was assigned a lead role in implementing the County Council's base budget review initiative. In FY07, the Council added a Senior Analyst to OLO's staff to focus on oversight projects related to the Montgomery County Public Schools. OLO also administers the Council's contract for the annual audit of Montgomery County Government's financial statements.

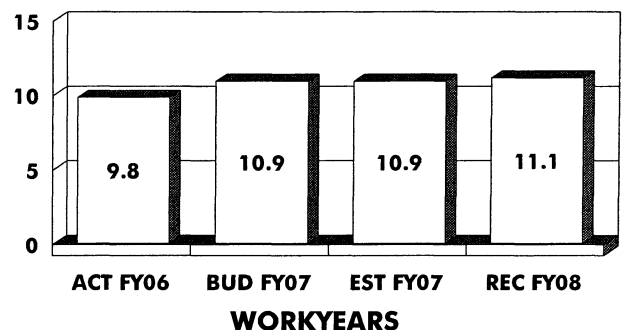
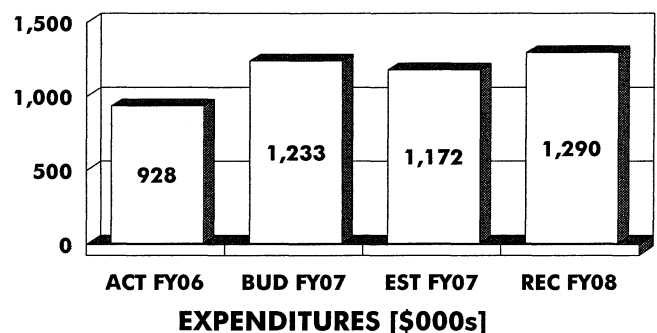
FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	1,232,540	10.9
FY08 CE Recommended	1,289,590	11.1

Program Summary

	Expenditures	WYs
Legislative Oversight	1,289,590	11.1
Totals	1,289,590	11.1

Trends



BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	677,773	883,350	849,710	911,610	3.2%
Employee Benefits	216,479	285,290	280,520	305,590	7.1%
County General Fund Personnel Costs	894,252	1,168,640	1,130,230	1,217,200	4.2%
Operating Expenses	34,220	63,900	42,190	72,390	13.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	928,472	1,232,540	1,172,420	1,289,590	4.6%
PERSONNEL					
Full-Time	10	10	10	11	10.0%
Part-Time	0	1	1	0	—
Workyears	9.8	10.9	10.9	11.1	1.8%

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	1,232,540	10.9
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	46,840	0.0
Increase Cost: Annualization of FY07 Operating Expenses	6,700	0.0
Increase Cost: Retirement Rate Adjustment	5,460	0.0
Increase Cost: Annualization of FY07 Lapsed Positions	2,580	0.0
Increase Cost: Printing and Mail Adjustments	1,790	0.0
Decrease Cost: Annualization of FY07 Personnel Costs	0	0.2
Decrease Cost: Group Insurance Rate Adjustment	-6,320	0.0
FY08 RECOMMENDED:	1,289,590	11.1

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(\$000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	1,290	1,290	1,290	1,290	1,290	1,290
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	55	110	113	113	113
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Subtotal Expenditures	1,290	1,345	1,399	1,402	1,402	1,402

LEGISLATIVE OVERSIGHT

PROGRAM: Legislative Oversight		PROGRAM ELEMENT:				
PROGRAM MISSION: To assist the County Council in performing its legislative oversight function by providing accurate information, unbiased analysis, and independent recommendations						
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Enhance County Council decisionmaking on budget, legislative, and other policy matters• Ensure high-value services for tax dollars• Increase public awareness and confidence in the Council's deliberations and in agency operations						
PROGRAM MEASURES		FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Outcomes/Results:						
Service Quality:						
Percentage of individuals reporting satisfaction with the quality of Office of Legislative Oversight (OLO) reports		98	97	91	95	95
Percentage of individuals reporting satisfaction with their working relationship with OLO staff		98	99	95	95	95
Percentage of new Work Program projects completed within one month of the initial target date		88	91	100	90	90
Efficiency:						
Cost per final report submitted (\$000)		61	63	93	77	81
Percentage of staff time spent on Work Program assignments		90	88	94	90	90
Workload/Outputs:						
Number of final reports submitted to Council		11	11	10	16	16
Number of Council/Committee worksessions staffed		18	26	14	25	25
Inputs:						
Expenditures, excluding independent audit (\$000)		673	690	931	1,233	1,290
Independent audit contract (\$000)		296	296	290	326	343
Workyears		8.3	8.0	9.8	10.9	11.1